

Capitol Commission

STARS Number & Budget Unit: 200 ADAO

Bill Number & Chapter: S1523 (Ch. 207)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	32,983,000	982,400	234,800	238,300	234,800	234,800
Percent Change:		(97.0%)	(76.1%)	1.5%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	29,500	29,500	29,500	29,500
Operating Expenditures	134,000	133,400	205,300	208,800	205,300	205,300
Capital Outlay	849,000	849,000	0	0	0	0
Lump Sum	32,000,000	0	0	0	0	0
Total:	32,983,000	982,400	234,800	238,300	234,800	234,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	0	234,800	0	234,800
FY 2003 Base	0.00	0	234,800	0	234,800
FY 2003 Total Appropriation	0.00	0	234,800	0	234,800
<i>Change From FY 2002 Original Approp.</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change From FY 2002 Original Approp.</i>			<i>0.0%</i>		<i>0.0%</i>

APPROPRIATION HIGHLIGHTS: This appropriation funded no inflationary increases.

OTHER LEGISLATION: Two bills returned to the General Fund most of the \$32 million transferred from the General Fund to the Capitol Endowment Income Fund by the 2001 Legislature, effectively postponing the Capitol restoration project. HB 701 transferred \$22 million from the Capitol Endowment Income Fund to the General Fund. SB 1517 transferred \$6.4 million in FY 2003 from the Capitol Endowment Income Fund to the General Fund.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Capitol Income	0.00	29,500	205,300	0	0	0	234,800